

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110/112/230/701/724 - GENERAL/LANDFILL/CITY-COUNTY FLOOD CONTROL/CEMETERIES  
DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	5,994,877	6,712,800	7,042,680	7,503,680	7,605,540
120 Special Salaries	331,160	354,570	327,660	247,940	257,980
130 Overtime	131,516	95,800	95,800	93,300	93,300
140 Employee Benefits	1,810,715	2,107,110	2,137,900	2,307,960	2,463,990
150 Planned Savings			4	(218,640)	(221,470)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>8,268,268</b>	<b>9,270,280</b>	<b>9,604,040</b>	<b>9,934,240</b>	<b>10,199,340</b>
210 Utilities	4,438,621	4,575,580	4,595,000	4,614,500	4,637,840
220 Communications	67,409	65,000	65,300	66,120	66,670
230 Transportation and Training	10,673	5,250	5,250	11,700	11,350
240 Insurance	108,764	147,950	134,950	138,960	152,110
250 Professional Fees	4,257,183	5,460,300	4,797,290	4,841,620	4,737,930
260 Data Processing	106,071	102,390	102,390	100,000	100,000
270 Equipment Contractuals	2,492,524	2,562,130	2,562,120	2,145,260	2,188,130
280 Building and Grounds Contractuals	406,341	440,020	440,020	491,400	502,710
290 Other Contractuals	35,228	268,380	267,610	310,590	300,590
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>11,922,814</b>	<b>13,627,000</b>	<b>12,969,930</b>	<b>12,720,150</b>	<b>12,697,330</b>
310 Office Supplies	64,334	80,380	80,580	95,140	94,640
320 Clothing and Towels	1,876	15,050	15,050	14,070	14,070
330 Chemicals	36,648	76,780	64,780	17,510	17,510
340 Equipment Parts	54,866	187,980	188,930	145,920	197,800
350 Materials	775,519	2,098,010	2,098,010	2,027,810	2,005,890
360 Equipment Supplies	291,010	104,960	104,560	113,310	113,310
370 Building Parts	238,304	186,860	186,620	191,290	191,150
380 Non-Capitalizable Equipment	8,694	58,050	58,050	57,370	57,070
390 Other Commodities	36,627	49,860	49,860	84,700	85,200
<b>SUBTOTAL COMMODITIES</b>	<b>1,507,878</b>	<b>2,857,930</b>	<b>2,846,440</b>	<b>2,747,120</b>	<b>2,776,640</b>
410 Land					
420 Buildings	4,500				
430 Improvements	12,605	20,940	20,940	20,940	20,940
440 Office Equipment	4,536				
450 Vehicular Equipment	47,623			140,000	140,000
460 Operating Equipment	522,558	29,240	29,240	23,740	26,620
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>591,822</b>	<b>50,180</b>	<b>50,180</b>	<b>184,680</b>	<b>187,560</b>
510 Interfund Transfers	941,000	636,000	636,000	731,350	785,950
520 Debt Service					
530 Other Non-Operating Expenses		196,600	307,990	164,080	156,700
540 Other		125,000			
<b>SUBTOTAL OTHER</b>	<b>941,000</b>	<b>957,600</b>	<b>943,990</b>	<b>895,430</b>	<b>942,650</b>
<b>TOTAL</b>	<b>23,231,782</b>	<b>26,762,990</b>	<b>26,414,580</b>	<b>26,481,620</b>	<b>26,803,520</b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110/112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	5,453,100	6,069,570	6,368,450	6,879,280	6,978,460
120 Special Salaries	329,932	324,670	297,760	247,940	257,980
130 Overtime	116,590	95,800	95,800	93,300	93,300
140 Employee Benefits	1,646,995	1,912,630	1,940,300	2,129,120	2,275,160
150 Planned Savings				(206,590)	(209,410)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>7,546,617</b>	<b>8,402,670</b>	<b>8,702,310</b>	<b>9,143,050</b>	<b>9,395,490</b>
210 Utilities	4,435,120	4,553,770	4,573,190	4,593,730	4,617,070
220 Communications	63,374	60,330	60,630	61,670	62,200
230 Transportation and Training	5,170	2,300	2,300	6,300	5,950
240 Insurance	94,513	113,790	113,790	118,790	130,160
250 Professional Fees	4,208,922	5,206,510	4,518,500	4,427,070	4,423,380
260 Data Processing	106,071	102,390	102,390	100,000	100,000
270 Equipment Contractuals	2,059,084	2,095,230	2,095,220	1,778,040	1,813,680
280 Building and Grounds Contractuals	392,811	426,490	426,490	477,730	488,770
290 Other Contractuals	22,110	255,320	254,550	301,540	291,540
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>11,387,175</b>	<b>12,816,130</b>	<b>12,147,060</b>	<b>11,864,870</b>	<b>11,932,750</b>
310 Office Supplies	61,189	78,580	78,780	93,050	92,550
320 Clothing and Towels	1,362	13,570	13,570	12,810	12,810
330 Chemicals	20,064	35,760	35,760	17,510	17,510
340 Equipment Parts	52,730	130,230	131,180	138,470	140,350
350 Materials	771,908	2,041,610	2,041,610	1,995,410	1,973,490
360 Equipment Supplies	254,033	76,940	76,540	86,090	86,090
370 Building Parts	238,304	185,810	185,570	190,240	190,100
380 Non-Capitalizable Equipment	8,672	56,790	56,790	56,270	55,970
390 Other Commodities	36,318	47,790	47,790	82,740	83,240
<b>SUBTOTAL COMMODITIES</b>	<b>1,444,580</b>	<b>2,667,080</b>	<b>2,667,590</b>	<b>2,672,590</b>	<b>2,652,110</b>
410 Land					
420 Buildings	4,500				
430 Improvements	12,605	20,940	20,940	20,940	20,940
440 Office Equipment	4,536				
450 Vehicular Equipment	31,965			140,000	140,000
460 Operating Equipment	511,754	29,240	29,240	23,200	26,620
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>565,360</b>	<b>50,180</b>	<b>50,180</b>	<b>184,140</b>	<b>187,560</b>
510 Interfund Transfers				17,530	17,530
520 Debt Service					
530 Other Non-Operating Expenses		96,600	207,990	64,080	56,700
540 Other		125,000			
<b>SUBTOTAL OTHER</b>		<b>221,600</b>	<b>207,990</b>	<b>81,610</b>	<b>74,230</b>
<b>TOTAL</b>	<b>20,943,732</b>	<b>24,157,660</b>	<b>23,775,130</b>	<b>23,946,260</b>	<b>24,242,140</b>

## PUBLIC WORKS DEPARTMENT SUMMARY

The Public Works Department's responsibilities include Property Management, Engineering, Street Lighting, Street Cleaning, Small Project and Park Design activities, Traffic Control System Maintenance, Street and Road Maintenance, and the Natural Resource Office.

### Budget Highlights

The adopted 1993 budget shows an decrease of \$281,370 under the 1992 adopted budget. The approved 1994 budget shows an increase of \$321,900 over the 1993 adopted budget.

- ° Revenues from the State for street and road maintenance are projected to be lower than original estimates. This results in reductions of \$690,090 in the 1992 revised budget; \$625,000 for the 1993 adopted budget; and \$623,000 for the 1994 approved budget.
- ° Consolidation of mowing activities into Park (1993) eliminates the Noxious Weeds, Weed Mowing, and Cemetery programs in Public Works.
- ° Consolidation of facilities maintenance activities from Park into Public Works increased the building service budget.
- ° A reduction of an Equipment Operator III and one street sweeper are included in 1993 adopted, reducing residential street sweeping from five to four times annually.
- ° Capital Investment Maintenance Program (CIMP) includes \$250,100 for buildings and \$768,000 for streets and roads.

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### Budget Summary

	<u>1991 Actual</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$ 7,546,617	\$ 8,402,670	\$ 8,702,310	\$ 9,143,050
Contractual Services	10,801,578	11,798,030	11,128,960	11,864,870
Commodities	1,444,580	2,667,080	2,667,590	2,672,590
Capital Outlay	565,360	50,180	50,180	184,140
Other	0	221,600	207,990	81,610
CIMP	<u>585,597</u>	<u>1,018,100</u>	<u>1,018,100</u>	<u>1,018,100</u>
Subtotal Public Works	\$20,943,732	\$24,157,660	\$23,775,130	\$23,946,260
Add: City-County				
Flood Control	1,186,533	1,323,420	1,322,610	1,342,260
Landfill	1,081,610	1,256,070	1,291,000	1,193,100
Cemeteries	<u>19,907</u>	<u>25,840</u>	<u>25,840</u>	<u>0</u>
<b>TOTAL PUBLIC WORKS</b>	<b><u>\$23,231,782</u></b>	<b><u>\$26,762,990</u></b>	<b><u>\$26,414,580</u></b>	<b><u>\$26,481,620</u></b>

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CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 10 - ADMINISTRATION  
SECTION: 01 - ADMINISTRATION

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	45,340	44,910	50,070	55,720	55,840
120 Special Salaries	929	2,400	500	500	500
130 Overtime					
140 Employee Benefits	12,242	19,550	19,640	22,160	24,130
150 Planned Savings				(1,090)	(1,110)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>58,511</b>	<b>66,860</b>	<b>70,210</b>	<b>77,290</b>	<b>79,360</b>
210 Utilities					
220 Communications	6,489	3,550	3,550	4,010	4,030
230 Transportation and Training	801	1,800	1,800	1,800	1,800
240 Insurance					
250 Professional Fees		80	80	30	30
260 Data Processing	19,872	19,870	19,870	19,870	19,870
270 Equipment Contractuals	864	1,160	1,160	900	900
280 Building and Grounds Contractuals					
290 Other Contractuals	274	490	490	290	290
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>28,300</b>	<b>26,950</b>	<b>26,950</b>	<b>26,900</b>	<b>26,920</b>
310 Office Supplies	3,489	3,090	3,090	3,170	3,170
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	303	250	250	50	50
<b>SUBTOTAL COMMODITIES</b>	<b>3,792</b>	<b>3,340</b>	<b>3,340</b>	<b>3,220</b>	<b>3,220</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>90,603</b>	<b>97,150</b>	<b>100,500</b>	<b>107,410</b>	<b>109,500</b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 10 - ADMINISTRATION  
SECTION: 01 - ADMINISTRATION

Staff of the Administrative Research and Planning Section assist the Director of Public Works in managing departmental activities. Specific responsibilities include (1) conducting management research and analyses, (2) overall administration of the department's budget, (3) various personnel, payroll, and account items, (4) recovering compensation for damage to traffic signals, signs, and other City property under the control of the Department, and (5) administration of the department's EEO and safety programs.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Director of Public Works	1	1	1	002	66,420	71,490	71,490	71,490
Special Projects Coordinator	0	1	1	008	51,500	51,500	51,500	51,500
Assistant to the Director	1	1	1	115	38,800	38,800	38,800	38,800
Administrative Aide II	1	1	1	623	28,860	28,860	28,860	28,860
Administrative Secretary	1	1	1	620/21	26,250	26,250	26,250	26,250
Subtotal	4	5	5		211,830	216,900	216,900	216,900
ADD: Longevity					2,150	2,270	2,390	2,510
Employee compensation					0	0	4,340	4,340
Subtotal					213,980	219,170	223,630	223,750
LESS: Charges--								
Fleet & Bldgs./Fleet Maintenance					(22,160)	(22,150)	(22,150)	(22,140)
Maintenance/Noxious Weeds					(810)	(810)	0	0
Maintenance/Flood Control					(7,860)	(7,860)	(7,860)	(7,860)
Maintenance/Landfill					(810)	(810)	(810)	(810)
Engineering/Construction					(36,680)	(36,650)	(36,650)	(36,640)
Maintenance/Street Maintenance					(34,850)	(34,820)	(34,820)	(34,820)
Maintenance/Traffic Control					(13,300)	(13,290)	(13,290)	(13,290)
Maintenance/Cemeteries					(400)	(400)	0	0
Engineering/overhead					(52,200)	(52,310)	(52,330)	(52,350)
TOTAL					44,910	50,070	55,720	55,840

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 10 - ADMINISTRATION  
SECTION: 02 - NATURAL RESOURCE CONSERVATION

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	67,176	94,540	99,510	101,530	101,580
120 Special Salaries		10,340	10,340	300	10,340
130 Overtime					
140 Employee Benefits	16,916	28,420	29,050	28,860	31,620
150 Planned Savings				(4,580)	(4,710)
SUBTOTAL PERSONAL SERVICES	84,092	133,300	138,900	126,110	138,830
210 Utilities	399	3,600	3,600	3,600	3,600
220 Communications	2,075	1,660	1,660	1,880	1,890
230 Transportation and Training	25			3,000	3,000
240 Insurance					
250 Professional Fees		500	500	500	500
260 Data Processing	4,742	4,840	4,840	4,840	4,840
270 Equipment Contractuals	1,035	3,240	3,240	2,920	2,960
280 Building and Grounds Contractuals					
290 Other Contractuals	3,315	222,740	222,730	272,840	272,840
SUBTOTAL CONTRACTUAL SERVICES	11,591	236,580	236,570	289,580	289,630
310 Office Supplies	3,940	26,400	26,400	32,400	32,400
320 Clothing and Towels					
330 Chemicals		300	300	490	490
340 Equipment Parts	235	700	700	700	700
350 Materials					
360 Equipment Supplies	122				
370 Building Parts	1,922				
380 Non-Capitalizable Equipment	1,207	4,000	4,000	4,000	4,000
390 Other Commodities	1,634				
SUBTOTAL COMMODITIES	9,060	31,400	31,400	37,590	37,590
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	3,642				
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	3,642				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	108,385	401,280	406,870	453,280	466,050

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 13 - PUBLIC WORKS  
 DIVISION: 10 - ADMINISTRATION  
 SECTION: 02 - NATURAL RESOURCE CONSERVATION

The Natural Resource Conservation group is responsible for directing energy conservation activities, the solid waste/recycling program, street lighting and the new water conservation program. The group will lead the City's efforts in reducing the use of critical resources; natural resources used for packaging, energy dependence through usage reductions and efficiencies in street lighting equipment, and water consumption. Concentrated efforts with industry as well as the general public are incorporated in the program.

POSITION TITLE	POSITIONS				1993			
	1991 RSVD	1992 ADOPTED	1993 ADOPTED	1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
Resource Director	1	1	1	112	44,680	48,100	48,100	48,100
Resource Analyst	1	2	2	117	67,800	66,040	66,040	66,040
Subtotal	2	3	3		112,480	114,140	114,140	114,140
ADD: Longevity					820	860	910	960
Employee compensation					0	0	2,280	2,280
Subtotal					113,300	115,000	117,330	117,380
LESS: Street Lighting					(18,760)	(15,490)	(15,800)	(15,800)
Subtotal					94,540	99,510	101,530	101,580
Equipment Operator III (Waste flow study)	0	6	0	620	8,490	8,490	0	8,490
Labor Supervisor II (Waste flow study)	0	1	0	622	1,550	1,550	0	1,550
Subtotal	0	7	0		10,040	10,040	0	10,040
TOTAL	2	10	3		104,580	109,550	101,530	111,620

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 30 - FLEET AND BUILDINGS  
SECTION: 01 - BUILDING SERVICES  
COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	1,188,603	1,249,420	1,241,340	1,926,660	1,960,540
120 Special Salaries	18,208	59,560	59,120	73,160	73,160
130 Overtime	14,558	15,800	15,800	23,300	23,300
140 Employee Benefits	341,262	394,700	384,120	612,190	656,580
150 Planned Savings				(37,890)	(38,760)
SUBTOTAL PERSONAL SERVICES	1,562,631	1,719,480	1,700,380	2,597,420	2,674,820
210 Utilities	669,910	665,720	669,790	670,440	676,990
220 Communications	5,538	5,200	5,200	5,200	5,210
230 Transportation and Training	70				
240 Insurance	6,500	9,600	9,600	22,830	22,690
250 Professional Fees	3,960	8,440	8,440	6,940	6,940
260 Data Processing	3,492	3,340	3,340	3,340	3,340
270 Equipment Contractuals	5,130	5,130	5,130	45,500	46,410
280 Building and Grounds Contractuals	145,921	179,580	179,580	228,360	234,410
290 Other Contractuals	1,529	4,730	4,970	3,070	3,070
SUBTOTAL CONTRACTUAL SERVICES	842,050	881,740	886,050	985,680	999,060
310 Office Supplies	1,678	1,700	1,700	2,020	2,020
320 Clothing and Towels	948	2,370	2,370	2,920	2,920
330 Chemicals		3,560	3,560	6,060	6,060
340 Equipment Parts	374	13,470	13,470	16,470	16,470
350 Materials				11,000	11,000
360 Equipment Supplies	7,876	19,070	19,070	20,420	20,420
370 Building Parts	222,618	181,810	181,570	186,240	186,100
380 Non-Capitalizable Equipment	519	3,530	3,530	6,130	6,130
390 Other Commodities	29,416	33,160	33,160	73,440	70,660
SUBTOTAL COMMODITIES	263,429	258,670	258,430	324,700	321,780
410 Land					
420 Buildings	4,500				
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	8,130			530	3,710
SUBTOTAL CAPITAL OUTLAY	12,630			530	3,710
510 Interfund Transfers				17,530	17,530
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER				17,530	17,530
TOTAL	2,680,740	2,859,890	2,844,860	3,925,860	4,016,900



CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 13 - PUBLIC WORKS  
 DIVISION: 30 - FLEET AND BUILDINGS  
 SECTION: 01 - BUILDING SERVICES

Building Services provides custodial services, repair and maintenance on both the exterior and interior of many city buildings including City Hall, Central Maintenance Facility, Mid-America All-Indian Center, Library and branch libraries, Art Museum, Wichita/Sedgwick County Historical Museum, Century II, Expo Hall, Day Care Center, Omonisphere, City/ County Health, Lawrence-Dumont Stadium, Park buildings, and the Colorado-Derby Building. Work activities include chiller service and repair, electrical repairs, control systems enhancements and repairs, roof and other major structural repairs, pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, and snow and ice removal.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 ADOPTED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Facility Maintenance Supv.	1	1	1	115	38,800	38,800	38,800	38,800
Supt. of Facilities Maint.	0	0	1	115	0	0	44,430	44,430
Equipment Supervisor-Bldgs.	1	1	1	117	32,150	32,790	32,790	32,790
Administrative Assistant	0	0	1	118	0	0	29,540	29,540
Custodial Maintenance Supv.	1	1	1	118	30,620	31,230	31,230	31,230
Electrical Technician	1	1	1	627	33,110	35,090	35,090	35,090
Maintenance Technician	1	1	1	626	25,740	29,290	33,400	33,400
General Supervisor II	1	1	1	624	30,280	30,280	30,280	30,280
Electrician II	2	2	2	623	51,520	52,810	54,180	55,100
Heating/Cooling Mechanic	2	2	3	623	52,920	54,300	84,640	86,210
Labor Supervisor II	0	0	2	622	0	0	54,150	55,020
Maintenance Mechanic Supv.	1	1	1	622	27,520	27,520	27,520	27,520
Electrician I	1	1	1	621	26,240	20,470	21,360	22,860
Maintenance Mechanic	9	9	12	621	221,100	219,960	290,620	299,070
Labor Supervisor	2	2	4	621	52,480	52,480	104,960	104,960
Maintenance Specialist	0	0	1	619	0	0	23,920	23,920
Maintenance Worker	5	5	10	617	104,320	105,860	207,770	210,980
Custodial Worker II	9	9	10	617	182,260	177,480	218,460	218,460
Laborer	0	0	3	616	0	0	56,990	59,010
Custodial Worker I	15	15	24	615	275,370	268,130	436,490	449,230
Subtotal	52	52	81	60	1,184,430	1,176,490	1,856,620	1,887,900
ADD: Longevity					11,510	9,230	14,930	16,310
Shift Differential					11,020	13,940	20,180	20,180
Employee compensation					0	0	37,130	37,760
Subtotal					1,206,960	1,199,660	1,928,860	1,962,150
ADD: Fleet and Vehicle Maintenance					90,830	90,050	92,460	93,050
LESS: Central Maintenance Facility					(48,370)	(48,370)	(49,340)	(49,340)
Capital Projects					0	0	(45,320)	(45,320)
Subtotal					1,249,420	1,241,340	1,926,660	1,960,540
Maintenance Worker (PT-50%)	2	2	2	617	17,230	17,680	17,680	17,680
Custodial Worker I (PT-50%)	1	1	1	615	10,010	10,000	10,000	10,000
Building Attendant (PT-50%)	5	5	5	609	32,320	31,440	31,440	31,440
Comm. Service Worker	0	0	3		0	0	14,040	14,040
Subtotal	8	8	11		59,560	59,120	73,160	73,160
TOTAL	60	60	92	9	1,308,980	1,300,460	1,999,820	2,033,700
NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES								
Building Services - City Hall					708,460	707,980	733,400	743,850
Century II Maintenance					202,020	204,080	209,830	211,480
Expo Hall Maintenance					18,380	19,990	21,460	22,630
Indian Center Maintenance					53,570	55,650	59,140	60,760
Art Museum Maintenance					99,250	90,470	94,650	97,250
Library Maintenance					121,690	123,000	128,640	132,670
Historical Museum					5,690	5,990	6,460	6,690
Lawrence-Dumont Stadium					7,350	6,560	6,690	6,690
Community Health					92,570	86,740	88,610	90,580
Park Maintenance					0	0	650,940	661,100

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 01 - NOXIOUS WEEDS

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	48,269	53,750	54,790		
120 Special Salaries	330				
130 Overtime	586				
140 Employee Benefits	15,732	16,150	16,050		
150 Planned Savings					
SUBTOTAL PERSONAL SERVICES	64,917	69,900	70,840		
210 Utilities	52	160	160		
220 Communications	231	280	280		
230 Transportation and Training	295				
240 Insurance	1,200	1,320	1,320		
250 Professional Fees	70	400	400		
260 Data Processing					
270 Equipment Contractuals	16,354	16,280	16,280		
280 Building and Grounds Contractuals	2,600	2,600	2,600		
290 Other Contractuals	110	100	100		
SUBTOTAL CONTRACTUAL SERVICES	20,912	21,140	21,140		
310 Office Supplies	45	50	50		
320 Clothing and Towels		340	340		
330 Chemicals	20,064	20,520	20,520		
340 Equipment Parts		200	200		
350 Materials					
360 Equipment Supplies	154	190	190		
370 Building Parts					
380 Non-Capitalizable Equipment		100	100		
390 Other Commodities		430	430		
SUBTOTAL COMMODITIES	20,263	21,830	21,830		
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	106,092	112,870	113,810		

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 13 - PUBLIC WORKS  
 DIVISION: 40 - MAINTENANCE  
 SECTION: 01 - NOXIOUS WEEDS

This activity conducts a spraying program to control the spread of, or to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas. State law defines noxious weeds as bindweed, broadleaf, Johnson grass and musk thistle.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Equipment Operator II	2	2	0	619	43,750	44,860	0	0
Subtotal	2	2	0		43,750	44,860	0	0
ADD: Longevity					460	470	0	0
SUBTOTAL					44,210	45,330	0	0
ADD: Charges - Public Works Administration					810	810	0	0
Charges - Street Cleaning					2,940	2,840	0	0
Charges - Weed Mowing					3,840	3,840	0	0
Charges - Street Maintenance					1,950	1,970	0	0
TOTAL					53,750	54,790	0	0

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 03 - WEED MOWING

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	187,792	175,800	207,100		
120 Special Salaries		77,740	53,820		
130 Overtime	2,663				
140 Employee Benefits	44,970	68,850	69,490		
150 Planned Savings					
SUBTOTAL PERSONAL SERVICES	235,425	322,390	330,410		
210 Utilities	6,915	1,840	1,840		
220 Communications	648	480	480		
230 Transportation and Training	140				
240 Insurance	19,000	20,900	20,900		
250 Professional Fees	38,373	39,730	39,730		
260 Data Processing	2,196	2,200	2,200		
270 Equipment Contractuals	316,972	315,700	315,690		
280 Building and Grounds Contractuals	3,130	3,130	3,130		
290 Other Contractuals	1,742	1,100	1,100		
SUBTOTAL CONTRACTUAL SERVICES	389,116	385,080	385,070		
310 Office Supplies	320	420	420		
320 Clothing and Towels	317	970	970		
330 Chemicals					
340 Equipment Parts	89	900	900		
350 Materials		50	50		
360 Equipment Supplies	3,107	1,700	1,700		
370 Building Parts					
380 Non-Capitalizable Equipment	452	500	500		
390 Other Commodities	567	1,450	1,450		
SUBTOTAL COMMODITIES	4,852	5,990	5,990		
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	1,041	1,350	1,350		
SUBTOTAL CAPITAL OUTLAY	1,041	1,350	1,350		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	630,434	714,810	722,820		

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 13 - PUBLIC WORKS  
 DIVISION: 40 - MAINTENANCE  
 SECTION: 03 - WEED MOWING

The Weed Mowing section's responsibility is to eliminate sight obstructions, fire hazards and vermin habitats created by tall grass and weeds. Section personnel mow and remove weeds from public properties and right-of-ways on a scheduled basis. Weed Mowing staff are also responsible for the inspection, notification, scheduling, billing and documentation of private properties which are mowed by a private contractor. These are charged to the City Manager's fund (020743).

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
General Supervisor I	1	1	0	623	28,860	28,860	0	0
Labor Supervisor I	2	2	0	621	52,480	52,480	0	0
Account Clerk II	1	1	0	619	19,720	0	0	0
Equipment Operator I	3	4	0	617	78,390	80,510	0	0
Laborer	0	2	0	616	33,060	33,060	0	0
Subtotal	7	10	0		212,510	194,910	0	0
ADD: Longevity					2,130	2,130	0	0
Subtotal					214,640	197,040	0	0
ADD: Charges-Street Maintenance					11,700	11,840	0	0
Charges-Street Cleaning					6,940	2,060	0	0
LESS: Charges-Noxious Weeds					(3,840)	(3,840)	0	0
Charges Private Weed Mowing					(43,640)	0	0	0
Salary Savings					(10,000)	0	0	0
Subtotal					175,800	207,100	0	0
Community Service Record Clerk (seasonal - 6 months)	4	4	0	415	23,920	0	0	0
Mechanical Equipment Operator (seasonal - 6 months)	9	9	0	415	0	0	0	0
Subtotal	13	13	0		23,920	0	0	0
TOTAL	20	23	0		199,720	207,100	0	0

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 20 - ENGINEERING  
SECTION: 03/06 - DESIGN REVIEW/PROPERTY MANAGEMENT  
COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	61,986	55,270	55,270	56,320	56,320
120 Special Salaries	215				
130 Overtime					
140 Employee Benefits	16,603	16,700	16,370	16,990	17,920
150 Planned Savings				(980)	(990)
SUBTOTAL PERSONAL SERVICES	78,804	71,970	71,640	72,330	73,250
210 Utilities					
220 Communications	1,038	700	1,020	1,020	1,030
230 Transportation and Training					
240 Insurance	1				
250 Professional Fees	2,324	22,500	22,980	22,980	22,980
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	867	1,000			
SUBTOTAL CONTRACTUAL SERVICES	4,230	24,200	24,000	24,000	24,010
310 Office Supplies	450	180	380	380	380
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES	450	180	380	380	380
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	517				
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	517				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	84,001	96,350	96,020	96,710	97,640

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 11 - STREET LIGHTING

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries		15,470	15,490	15,800	15,800
120 Special Salaries					
130 Overtime					
140 Employee Benefits		3,290	3,420	3,450	3,520
150 Planned Savings				(530)	(590)
SUBTOTAL PERSONAL SERVICES		18,760	18,910	18,720	18,730
210 Utilities	3,184,244	3,287,470	3,302,820	3,319,670	3,330,390
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees	1,200	6,200	7,800	15,900	20,250
260 Data Processing					
270 Equipment Contractuals	108				
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES	3,185,552	3,293,670	3,310,620	3,335,570	3,350,640
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	1,143	6,500	7,450	11,000	13,150
350 Materials	7,771	9,000	9,000	6,700	6,700
360 Equipment Supplies	2,045				
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES	10,959	15,500	16,450	17,700	19,850
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	3,196,511	3,327,930	3,345,980	3,371,990	3,389,220

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
 DEPARTMENT: 13 - PUBLIC WORKS  
 DIVISION: 20 - ENGINEERING/PETITION PROCESSING/SIDEWALK REPAIR/STREET CUTS  
 COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	994,440	1,045,760	1,285,410	1,298,520	1,308,590
120 Special Salaries	5,812	26,980	26,330	26,330	26,330
130 Overtime	13,941				
140 Employee Benefits	281,679	306,700	354,150	362,330	382,160
150 Planned Savings				(30,180)	(30,440)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,295,872</b>	<b>1,379,440</b>	<b>1,665,890</b>	<b>1,657,000</b>	<b>1,686,640</b>
210 Utilities					
220 Communications	29,103	25,780	25,780	32,660	32,670
230 Transportation and Training	1,899	500	500	500	500
240 Insurance	2,912	10,580	10,580	9,520	10,660
250 Professional Fees	887,514	1,191,370	1,191,370	1,068,320	1,062,280
260 Data Processing	58,300	48,420	48,420	54,300	54,300
270 Equipment Contractuals	61,787	76,600	76,600	70,270	72,300
280 Building and Grounds Contractuals	19,230	19,230	19,230	19,420	19,810
290 Other Contractuals	6,764	9,230	9,230	9,410	9,460
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>1,067,509</b>	<b>1,381,710</b>	<b>1,381,710</b>	<b>1,264,400</b>	<b>1,261,980</b>
310 Office Supplies	42,325	38,100	38,100	46,740	46,240
320 Clothing and Towels		100	100	100	100
330 Chemicals		500	500	80	80
340 Equipment Parts	874	500	500	1,340	1,070
350 Materials	2,284	8,300	8,300	2,000	2,000
360 Equipment Supplies	10,699	1,300	1,300	11,390	11,390
370 Building Parts	300				
380 Non-Capitalizable Equipment	2,208	200	200	2,980	2,680
390 Other Commodities	1,216	600	600	1,800	1,830
<b>SUBTOTAL COMMODITIES</b>	<b>59,906</b>	<b>49,600</b>	<b>49,600</b>	<b>66,430</b>	<b>65,390</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	377				
450 Vehicular Equipment					
460 Operating Equipment	4,448				
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>4,825</b>				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expense					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>2,428,112</b>	<b>2,810,750</b>	<b>3,097,200</b>	<b>2,987,830</b>	<b>3,014,010</b>



CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
 DEPARTMENT: 13 - PUBLIC WORKS  
 DIVISION: 20 - ENGINEERING

This division is responsible for planning, overseeing, designing and administrating construction of streets, sewers, storm drains and drainage projects. Specific functions include project preplanning and initiation, design review, right-of-way acquisition, estimating, contracts administration, project financing, and providing engineering advice to City departments. This division also issues permits for for street cuts, driveways and sidewalks, and inspects the contractors work.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
City Engineer	1	1	1	005	55,580	62,830	62,830	62,830
Assistant City Engineer	1	1	1	007	43,960	50,650	50,650	50,650
Design Engineer	1	1	1	007	48,200	51,630	51,630	51,630
Traffic Engineer	1	1	1	007	50,880	52,400	52,400	52,400
Construction Engineer	1	1	1	008	48,750	53,260	53,260	53,260
Area Engineer	2	2	2	112	86,680	94,190	94,190	94,190
Special Projects Engineer	1	1	1	112	46,580	48,210	48,210	48,210
Contract Maint. Engineer	0	0	1	113	0	44,430	44,430	44,430
Subdivision Engineer	1	1	1	113	42,440	45,230	45,230	45,230
Associate Traffic Engineer	1	1	1	113	44,430	44,430	44,430	44,430
Civil Engineer II	3	3	2	114	133,280	76,690	76,690	76,690
Real Estate Officer	1	1	1	114	42,160	42,160	42,160	42,160
Landscape Architect	1	1	1	115	0	0	0	0
Administrative Supervisor	1	1	1	116	38,800	38,800	38,800	38,800
Civil Engineer I	5	5	5	116	181,970	186,870	186,870	186,870
Materials Lab Supervisor	1	1	1	116	38,030	38,800	38,800	38,800
Special Assessment Engineer	1	1	1	116	33,690	31,360	31,360	31,360
Land Management Analyst	1	1	1	117	36,890	36,890	36,890	36,890
Right-of-Way & Utility Coord	1	1	1	117	36,890	36,890	36,890	36,890
Administrative Assistant	3	3	3	118	96,420	96,420	96,420	96,420
Engineering Technician II	7	7	7	626	223,930	226,140	231,660	233,760
Engineering Technician I	4	4	4	624	121,130	111,670	114,670	117,290
Street Inspection Supervisor	1	1	1	624	23,440	23,150	23,150	23,150
Street Inspector	3	3	3	623	85,650	78,770	81,400	82,780
Engineering Aide III	13	13	13	623	369,380	371,960	375,130	375,130
Administrative Aide II	3	3	3	623	76,880	79,750	82,710	85,840
Administrative Secretary	1	1	1	621	26,240	26,240	26,240	26,240
Senior Traffic Investigator	1	1	1	620	26,240	26,240	26,240	26,240
Administrative Aide I	3	3	3	620	68,800	72,540	73,800	75,140
Engineering Aide II	19	19	19	620	444,770	424,370	446,700	456,400
Account Clerk II	1	1	1	619	23,920	23,910	23,910	23,910
Secretary	2	2	2	618/619	43,920	46,570	47,830	47,830
Engineering Aide I	5	5	5	618	96,870	101,550	102,100	106,450
Subtotal	91	91	91		2,736,800	2,745,000	2,787,680	2,812,300
ADD: Longevity					31,070	29,560	31,330	33,100
Employee compensation					0	0	55,750	56,250
SUBTOTAL					2,767,870	2,774,560	2,874,760	2,901,650
ADD: Public Works Administration					36,680	88,960	88,980	88,990
Paid Leaves					0	176,170	180,750	182,620
LESS: Charges:								
Construction Projects					(1,672,290)	(1,667,480)	(1,758,310)	(1,777,010)
Property Management Program					(52,170)	(52,170)	(53,220)	(53,220)
Street Maintenance					(5,740)	(5,740)	(5,850)	(5,850)
Flood Control Maintenance					(40,000)	(40,000)	(40,000)	(40,000)
SUBTOTAL					1,034,350	1,274,300	1,287,110	1,297,180
Cooperative Ed. Student	0	2	2	420	8,940	8,940	8,940	8,940
Mechanical Equip. Operator (seasonal 3 months)	0	6	6	415	17,390	17,390	17,390	17,390
SUBTOTAL					26,330	26,330	26,330	26,330
TOTAL	91	99	99		1,060,680	1,300,630	1,313,440	1,323,510

## NOTES

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 04 - SNOW AND ICE REMOVAL

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries					
120 Special Salaries					
130 Overtime	4,139	20,000	20,000	20,000	20,000
140 Employee Benefits	1,265	5,900	6,000	6,160	6,520
150 Planned Savings				(2,500)	(2,500)
SUBTOTAL PERSONAL SERVICES	5,404	25,900	26,000	23,660	24,020
210 Utilities	124	620	620	620	620
220 Communications	234	330	330	1,840	2,200
230 Transportation and Training	1,303				
240 Insurance				16,200	18,140
250 Professional Fees	628	890	890	2,500	2,500
260 Data Processing					
270 Equipment Contractuals	72,900	72,900	72,900	73,630	75,100
280 Building and Grounds Contractuals					
290 Other Contractuals	123	120	120	120	120
SUBTOTAL CONTRACTUAL SERVICES	75,312	74,860	74,860	94,910	98,680
310 Office Supplies	94	60	60	60	60
320 Clothing and Towels					
330 Chemicals		9,380	9,380	9,380	9,380
340 Equipment Parts		5,000	5,000	5,000	5,000
350 Materials	114,701	31,740	31,740	31,740	31,740
360 Equipment Supplies	1,081	7,750	7,750	7,750	7,750
370 Building Parts					
380 Non-Capitalizable Equipment	841	13,820	13,820	9,170	9,170
390 Other Commodities	460	5,000	5,000	1,750	5,000
SUBTOTAL COMMODITIES	117,177	72,750	72,750	64,850	68,100
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	80,000				
SUBTOTAL CAPITAL OUTLAY	80,000				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		90,000	76,390	64,080	56,700
540 Other					
SUBTOTAL OTHER		90,000	76,390	64,080	56,700
TOTAL	277,893	263,510	250,000	247,500	247,500

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 05 - TRAFFIC CONTROL MAINTENANCE

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	680,201	737,600	736,780	740,780	754,910
120 Special Salaries	1,817	59,800	59,800	59,800	59,800
130 Overtime	29,711	20,000	20,000	10,000	10,000
140 Employee Benefits	184,529	231,810	226,290	230,460	246,600
150 Plannned Savings				(22,620)	(22,830)
SUBTOTAL PERSONAL SERVICES	896,258	1,049,210	1,042,870	1,018,420	1,048,480
210 Utilities	534,575	541,980	541,980	552,950	558,420
220 Communications	6,469	12,780	12,780	7,220	7,250
230 Transportation and Training	123				
240 Insurance	12,180	13,400	13,400	12,900	14,450
250 Professional Fees	2,324	3,750	3,750	3,750	3,750
260 Data Processing	2,013	2,200	2,200	2,200	2,200
270 Equipment Contractuals	162,719	162,020	162,020	163,640	166,910
280 Building and Grounds Contractuals	75,750	75,750	75,750	76,510	78,040
290 Other Contractuals	346	10,600	10,600	10,600	550
SUBTOTAL CONTRACTUAL SERVICES	796,499	822,480	822,480	829,770	831,570
310 Office Supplies	1,619	1,690	1,690	1,690	1,690
320 Clothing and Towels	97	3,280	3,280	3,280	3,280
330 Chemicals		1,500	1,500	1,500	1,500
340 Equipment Parts	47,679	62,000	62,000	62,000	62,000
350 Materials	133,499	274,190	274,190	255,140	244,820
360 Equipment Supplies	94,950	14,920	14,520	14,520	14,520
370 Building Parts					
380 Non-Capitalizable Equipment	173	2,530	2,530	2,530	2,530
390 Other Commodities	47	600	600	600	600
SUBTOTAL COMMODITIES	278,064	360,710	360,310	341,260	330,940
410 Land					
420 Buildings					
430 Improvements	12,605	20,940	20,940	20,940	20,940
440 Office Equipment					
450 Vehicular Equipment				15,000	15,000
460 Operating Equipment	8,281	16,190	16,190	14,090	12,910
SUBTOTAL CAPITAL OUTLAY	20,886	37,130	37,130	50,030	48,850
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	1,991,707	2,269,530	2,262,790	2,239,480	2,259,840

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 05 - TRAFFIC CONTROL MAINTENANCE

This activity installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility requires conducting both preventative maintenance and emergency repairs on a 24-hour, seven-day basis, including holidays.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Traffic Opr. & Maint. Supv.	1	1	1	117	33,360	34,460	32,050	32,050
Signal Supervisor	1	1	1	117	36,900	36,900	36,900	36,900
Electronics Technician III	1	1	1	627	35,100	35,100	35,100	35,100
Signal Technician	2	2	2	626	66,790	66,790	66,790	66,790
Signal Electrician	6	6	6	625	179,470	175,330	180,800	183,980
General Supervisor II	1	1	0	624	27,630	28,610	0	0
Maintenance Mechanic Supv.	1	1	1	622	26,010	27,510	27,510	27,510
Sign Painter	1	1	1	621	26,240	26,240	26,240	26,240
Maintenance Mechanic	1	1	1	621	25,260	24,830	26,240	26,240
Labor Supervisor I	1	1	1	621	22,000	23,490	24,830	26,240
Traffic Signal Mechanic	4	4	4	619	89,010	85,910	89,900	93,200
Equipment Operator II	1	1	1	619	23,920	23,920	23,920	23,920
Equipment Operator I	2	2	2	617	39,570	40,530	41,540	42,610
Maintenance Worker	5	5	5	617	91,260	91,610	97,050	101,130
Subtotal	28	28	27		722,520	721,230	708,870	721,910
ADD: Longevity					5,400	5,510	5,790	6,060
Standby Pay					3,350	3,350	3,350	3,350
Employee compensation					0	0	14,180	14,440
Subtotal					731,270	730,090	732,190	745,760
ADD: Charges-Street Maintenance					29,240	29,610	31,510	32,070
Charges-Public Works Administration					13,300	13,290	13,290	13,290
LESS: Construction Projects					(36,210)	(36,210)	(36,210)	(36,210)
Subtotal					737,600	736,780	740,780	754,910
Mechanical Equipment Operator (seasonal-6 months)	10	10	10	415	59,800	59,800	59,800	59,800
TOTAL	38	38	37		797,400	796,580	800,580	814,710

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 06/21 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	1,509,453	1,900,150	1,923,600	1,985,140	2,020,510
120 Special Salaries	300,904	51,970	51,970	51,970	51,970
130 Overtime	36,511	30,000	30,000	30,000	30,000
140 Employee Benefits	533,015	601,580	600,980	630,460	676,490
150 Planned Savings				(80,560)	(81,600)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>2,379,883</b>	<b>2,583,700</b>	<b>2,606,550</b>	<b>2,617,010</b>	<b>2,697,370</b>
210 Utilities	33,699	33,560	33,560	38,710	39,090
220 Communications	6,889	6,010	6,010	6,010	6,060
230 Transportation and Training	514			1,000	650
240 Insurance	41,400	45,540	45,540	42,470	47,570
250 Professional Fees	2,297,336	2,913,190	2,223,100	2,286,690	2,284,690
260 Data Processing	11,064	17,130	17,130	11,060	11,060
270 Equipment Contractuals	970,037	990,900	990,900	991,660	1,011,210
280 Building and Grounds Contractuals	90,690	90,710	90,710	91,610	93,440
290 Other Contractuals	2,042	2,220	2,220	2,410	2,410
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>3,453,671</b>	<b>4,099,260</b>	<b>3,409,170</b>	<b>3,471,620</b>	<b>3,496,180</b>
310 Office Supplies	5,491	5,690	5,690	5,690	5,690
320 Clothing and Towels		4,970	4,970	4,970	4,970
330 Chemicals					
340 Equipment Parts	443	8,040	8,040	8,040	8,040
350 Materials	513,653	1,716,310	1,716,310	1,686,810	1,675,210
360 Equipment Supplies	97,143	25,780	25,780	25,780	25,780
370 Building Parts	13,464	4,000	4,000	4,000	4,000
380 Non-Capitalizable Equipment	2,656	22,780	22,780	22,780	22,780
390 Other Commodities	1,152	3,760	3,760	3,760	3,760
<b>SUBTOTAL COMMODITIES</b>	<b>634,002</b>	<b>1,791,330</b>	<b>1,791,330</b>	<b>1,761,830</b>	<b>1,750,230</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment	31,965			125,000	125,000
460 Operating Equipment	409,581	10,000	10,000		10,000
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>441,546</b>	<b>10,000</b>	<b>10,000</b>	<b>125,000</b>	<b>135,000</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		6,600	131,600		
540 Other		125,000			
<b>SUBTOTAL OTHER</b>		<b>131,600</b>	<b>131,600</b>		
<b>TOTAL</b>	<b>6,909,102</b>	<b>8,615,890</b>	<b>7,948,650</b>	<b>7,975,460</b>	<b>8,078,780</b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
 DEPARTMENT: 13 - PUBLIC WORKS  
 DIVISION: 40 - MAINTENANCE  
 SECTION: 06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City. In addition, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches and repairs sidewalks. It also supervises and maintains the Northeast and West substations.

During winter months this section has extensive responsibility for control of snow and ice. Incorporating the assistance of other City personnel and private contractors, this activity plows snow, removes core area snow, spreads sand and de-icing materials on streets, and clears downtown sidewalks.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Maintenance Engineer	1	1	1	006	57,100	61,500	61,500	61,500
Ass't. Maintenance Engineer	1	1	1	010	45,430	47,020	47,020	47,020
Street Maintenance Supv.	1	1	1	116	38,800	38,800	38,800	38,800
Administrative Ass't. for PW	1	1	1	118	28,450	24,620	24,620	24,620
Pavement Maintenance Admin.	0	1	1	118	0	24,620	24,620	24,620
Engineering Technician II	1	1	1	626	31,800	31,790	31,790	31,790
General Supervisor II	2	2	2	624	60,570	55,780	55,780	55,780
Engineering Aide III	2	1	1	623	53,980	28,860	28,860	28,860
Administrative Aide II	1	1	1	623	28,860	28,860	28,860	28,860
Labor Supervisor II	6	7	7	622	185,970	186,280	187,500	188,790
Maintenance Mechanic	1	1	1	621	24,830	26,240	26,240	26,240
Equipment Operator III	12	13	13	620	319,070	320,140	321,240	322,400
Equipment Operator II	19	20	20	619	435,260	446,390	460,400	469,120
Secretary	1	1	1	618/19	19,590	20,680	21,830	23,040
Equipment Operator I	30	30	30	617	567,350	581,530	606,940	627,760
Laborer I	2	2	2	616	33,390	32,990	34,760	36,620
<b>SUBTOTAL</b>	<b>81</b>	<b>84</b>	<b>84</b>		<b>1,930,450</b>	<b>1,956,100</b>	<b>2,000,760</b>	<b>2,035,820</b>
ADD: Longevity					18,780	17,730	18,710	19,690
Employee compensation					0	0	40,020	40,720
<b>SUBTOTAL</b>					<b>1,949,230</b>	<b>1,973,830</b>	<b>2,059,490</b>	<b>2,096,230</b>
ADD: Engineering					5,740	5,740	5,850	5,850
Charges - PW Administration					34,850	34,820	34,820	34,820
LESS:								
Street Cleaning					(27,290)	(27,630)	(29,410)	(29,930)
Weed Mowing					(11,700)	(11,840)	0	0
Noxious Weeds					(1,950)	(1,970)	0	0
Flood Control					(15,590)	(15,790)	(16,480)	(16,770)
Landfill					(3,900)	(37,620)	(37,620)	(37,620)
Traffic Control Maintenance					(29,240)	(29,610)	(31,510)	(32,070)
<b>SUBTOTAL</b>					<b>1,900,150</b>	<b>1,889,930</b>	<b>1,985,140</b>	<b>2,020,510</b>
Mechanical Equip. Operator (seasonal 4 months)	1	1	1	415	4,130	4,130	4,130	4,130
Mechanical Equip. Operator (seasonal 6 months)	8	8	8	415	47,840	47,840	47,840	47,840
<b>SUBTOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>		<b>51,970</b>	<b>51,970</b>	<b>51,970</b>	<b>51,970</b>
<b>TOTAL</b>	<b>90</b>	<b>93</b>	<b>93</b>		<b>1,952,120</b>	<b>1,941,900</b>	<b>2,037,110</b>	<b>2,072,480</b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 07 - STREET CLEANING

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	669,840	696,900	699,090	698,810	704,370
120 Special Salaries	1,717	35,880	35,880	35,880	35,880
130 Overtime	14,481	10,000	10,000	10,000	10,000
140 Employee Benefits	198,782	218,980	214,740	216,060	229,620
150 Planned Savings				(15,480)	(15,700)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>884,820</b>	<b>961,760</b>	<b>959,710</b>	<b>945,270</b>	<b>964,170</b>
210 Utilities	5,202	18,820	18,820	7,740	7,960
220 Communications	4,660	3,560	3,540	1,830	1,860
230 Transportation and Training					
240 Insurance	11,320	12,450	12,450	14,870	16,650
250 Professional Fees	773	1,360	1,360	1,360	1,360
260 Data Processing	4,392	4,390	4,390	4,390	4,390
270 Equipment Contractuals	451,178	451,300	451,300	429,520	437,890
280 Building and Grounds Contractuals	55,490	55,490	55,490	61,830	63,070
290 Other Contractuals	4,998	2,990	2,990	2,800	2,800
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>538,013</b>	<b>550,360</b>	<b>550,340</b>	<b>524,340</b>	<b>535,980</b>
310 Office Supplies	1,738	1,200	1,200	900	900
320 Clothing and Towels		1,540	1,540	1,540	1,540
330 Chemicals					
340 Equipment Parts	1,893	32,920	32,920	33,920	33,920
350 Materials		2,020	2,020	2,020	2,020
360 Equipment Supplies	36,856	6,230	6,230	6,230	6,230
370 Building Parts					
380 Non-Capitalizable Equipment	616	9,330	9,330	8,680	8,680
390 Other Commodities	1,523	2,540	2,540	1,340	1,340
<b>SUBTOTAL COMMODITIES</b>	<b>42,626</b>	<b>55,780</b>	<b>55,780</b>	<b>54,630</b>	<b>54,630</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	273	1,700	1,700	8,580	
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>273</b>	<b>1,700</b>	<b>1,700</b>	<b>8,580</b>	
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>1,465,732</b>	<b>1,569,600</b>	<b>1,567,530</b>	<b>1,532,820</b>	<b>1,554,780</b>



CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 112 - GENERAL FUND  
 DEPARTMENT: 13 - PUBLIC WORKS  
 DIVISION: 40 - MAINTENANCE  
 SECTION: 07 - STREET CLEANING

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week.

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes core area snow to a dump site, spreads sand and de-icing materials on streets, and clears downtown sidewalks as needed to comply with the City Code.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Street Cleaning Supervisor	1	1	1	116	38,800	38,800	38,800	38,800
General Supervisor II	1	1	1	624	30,280	30,280	30,280	30,280
Administrative Aide II	1	1	0	623	27,760	8,220	0	0
Labor Supervisor II	1	1	1	622	27,510	27,510	27,510	27,510
Labor Supervisor I	1	1	1	621	26,240	26,240	26,240	26,240
Administrative Aide I	1	1	1	620	24,270	25,050	25,050	25,050
Equipment Operator III	12	13	12	620	320,620	313,320	296,750	297,950
Equipment Operator II	6	5	5	619	118,180	118,800	119,580	119,580
Equipment Operator I	3	3	3	617	56,780	59,440	62,670	64,890
Laborer	2	1	1	616	17,350	18,270	19,250	20,280
SUBTOTAL	29	28	26		687,790	665,930	646,130	650,580
ADD: Longevity					7,240	6,890	7,390	7,890
Shift Differential (3rd)					3,540	3,540	3,540	3,540
Hazard Pay					1,560	0	0	0
Employee compensation					0	0	12,920	13,010
SUBTOTAL					700,130	676,360	669,980	675,020
ADD: Street Maintenance					27,290	27,630	28,830	29,350
LESS: Charges:								
Noxious Weeds					(2,940)	(2,840)	0	0
Weed Mowing					(6,940)	(2,060)	0	0
Private Lot Cleanup					(20,640)	0	0	0
SUBTOTAL					696,900	699,090	698,810	704,370
Lot Cleanup Program								
Mechanical Equipment Op. (seasonal 6 months)	6	6	6	415	35,880	35,880	35,880	35,880
SUBTOTAL	6	6	6		35,880	35,880	35,880	35,880
TOTAL	35	34	32		732,780	734,970	734,690	740,250

## NOTES

## CITY-COUNTY FLOOD CONTROL MAINTENANCE SUMMARY

City-County Flood Control Maintenance provides for the prevention of flooding through inspection, operation, and maintenance of the Wichita-Valley Center Flood Control project; the public waterways within the metropolitan area; and, meeting standards established by the Corps of Engineers. This activity is funded equally by the City and Sedgwick County.

### Budget Highlights

The adopted 1993 budget shows an increase of \$18,840 over the 1992 adopted budget. The approved 1994 budget increases \$25,090 over the adopted 1993 budget.

- ° Projected fifteen percent increases for health insurance contribute to increased personal services expenditures.
- ° The Park Department is now responsible for floodway mowing activities as a result of the program consolidation.

### Budget Summary

	<u>1991 Actual</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$635,558	\$714,960	\$714,150	\$738,970
Contractual Services	477,647	517,480	529,480	510,030
Commodities	37,524	65,980	53,980	67,720
Capital Outlay	10,804	0	0	540
Other	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total	\$1,186,533	\$1,323,420	\$1,322,610	\$1,342,260
Less: County	\$ 580,330	\$ 661,710	\$ 661,300	\$ 671,130
Total	<u>\$ 613,043</u>	<u>\$ 661,710</u>	<u>\$ 661,310</u>	<u>\$ 671,130</u>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 701 - CITY/COUNTY FLOOD CONTROL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 08 - CITY/COUNTY FLOOD CONTROL

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	476,666	525,130	527,000	470,620	470,800
120 Special Salaries	1,070	29,900	29,900		
130 Overtime	13,025				
140 Employee Benefits	144,797	159,930	157,250	136,330	143,690
150 Planned Savings					
SUBTOTAL PERSONAL SERVICES	635,558	714,960	714,150	606,950	614,490
210 Utilities	1,917	3,620	3,620	3,180	3,180
220 Communications	2,713	3,730	3,730	3,130	3,150
230 Transportation and Training	537			680	680
240 Insurance	14,251	31,420	18,420	16,850	18,230
250 Professional Fees	11,221	6,080	31,080	5,550	5,550
260 Data Processing					
270 Equipment Contractuals	433,411	459,000	459,000	359,290	366,470
280 Building and Grounds Contractuals	13,530	13,530	13,530	13,670	13,940
290 Other Contractuals	67	100	100	100	100
SUBTOTAL CONTRACTUAL SERVICES	477,647	517,480	529,480	402,450	411,300
310 Office Supplies	1,322	1,150	1,150	990	990
320 Clothing and Towels	514	1,480	1,480	980	980
330 Chemicals	15,596	39,720	27,720		
340 Equipment Parts	1,556	5,750	5,750	5,450	5,450
350 Materials	2,482	6,400	6,400	7,400	7,400
360 Equipment Supplies	15,787	8,250	8,250	7,450	7,450
370 Building Parts		1,050	1,050	1,050	1,050
380 Non-Capitalizable Equipment	22	1,100	1,100	850	850
390 Other Commodities	245	1,080	1,080	970	970
SUBTOTAL COMMODITIES	37,524	65,980	53,980	25,140	25,140
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	10,804			540	
SUBTOTAL CAPITAL OUTLAY	10,804			540	
510 Interfund Transfers	25,000	25,000	25,000	307,180	316,420
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER	25,000	25,000	25,000	307,180	316,420
TOTAL	1,186,533	1,323,420	1,322,610	1,342,260	1,367,350

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 701 - CITY-COUNTY FLOOD CONTROL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 40 - MAINTENANCE  
SECTION: 08 - CITY/COUNTY FLOOD CONTROL

The Flood Control section maintains the Wichita-Valley Center Flood Control Project, including the Floodway, the Big and Little Arkansas Rivers, and the major streams and creeks within the project limits.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Flood Control/Landfill Supv.	1	1	1	116	38,800	38,800	38,800	38,800
General Supervisor II	1	1	1	624	30,280	30,280	30,280	30,280
Administrative Aide II	1	1	1	623	28,180	28,860	28,860	28,860
Engineering Aide III	1	1	1	623	28,860	27,270	28,860	28,660
Labor Supervisor II	1	1	1	622	27,510	27,510	27,510	27,510
Equipment Operator III	7	7	7	620	175,320	175,320	175,320	175,320
Equipment Operator I	7	7	3	617	139,090	143,150	75,660	75,510
Subtotal	19	19	15		468,040	471,190	405,290	404,940
ADD: Longevity					6,060	4,580	4,590	4,880
Subtotal					474,100	475,770	409,880	409,820
ADD: Charges-Public Works Admin.					7,860	7,860	7,860	7,860
Charges-Engineering					40,000	40,000	40,000	40,000
Charges-Street Maintenance					15,590	15,790	16,480	16,770
LESS: Charges-Landfill					(12,420)	(12,420)	(12,420)	(12,420)
Subtotal	19	19	15		525,130	527,000	461,800	462,030
Mech. Equip. Operator (seasonal 6 months)	3	5	0	415	29,900	29,900	0	0
Total	22	24	15		555,030	556,900	461,800	462,030
Current benefits					159,930	149,450	134,390	141,710
Employee compensation							10,760	10,750
Total					714,960	706,350	606,950	614,490